

General Budget 2024-25

Administrative Component (12.11% of Total Budget)

	2023-24 Final Budget	2024-25 Proposed Budget	Difference		2023-24 Final Budget	2024-25 Proposed Budget	Difference
Board of Education				Public Information and Services			
Contractual Expenses	8,200	15,200	7,000	Salaries	17,922	18,910	988
Supplies and Materials	350	350	-	Supplies and Materials	500	500	-
BOCES Services	3,300	3,550	250	BOCES Services	-	12,288	12,288
	<u>11,850</u>	<u>19,100</u>	<u>7,250</u>		<u>18,422</u>	<u>31,698</u>	<u>13,276</u>
District Clerk				Total	129,304	107,754	(21,550)
Salaries	5,705	5,905	200				
Contractual Expenses	-	-	-	Central Printing and Mailing			
	<u>5,705</u>	<u>5,905</u>	<u>200</u>	Contractual Expenses	17,800	17,524	(276)
District Meetings				Supplies and Materials	300	-	(300)
Contractual Expenses	2,000	2,500	500	BOCES Services	29,507	79,768	50,261
	<u>2,000</u>	<u>2,500</u>	<u>500</u>		<u>47,607</u>	<u>97,292</u>	<u>49,685</u>
Total	19,555	27,505	7,950	Central Data Processing			
				BOCES Services	395,678	332,856	(62,821)
Central Administration					<u>395,678</u>	<u>332,856</u>	<u>(62,821)</u>
Salaries	218,175	222,930	4,755	Total	443,285	430,148	(13,136)
Contractual Supplies	1,250	1,400	150				
Supplies and Materials	650	500	(150)	Special Items			
BOCES Services	11,000	-	(11,000)	Unallocated Insurance	75,204	75,826	622
	<u>231,075</u>	<u>224,830</u>	<u>(6,245)</u>	Membership Dues	13,000	14,000	1,000
Business Administration				Assessments - Land & Water	741	744	3
Salaries	141,111	147,469	6,358	BOCES Administrative Charges	66,700	66,270	(430)
Contractual Expenses	11,500	11,500	-		<u>155,645</u>	<u>156,840</u>	<u>1,195</u>
Supplies and Materials	1,000	1,000	-	Curriculum Development & Supervision			
BOCES Services	134,303	128,155	(6,148)	Supplies and Materials	-	10,000	10,000
	<u>287,915</u>	<u>288,124</u>	<u>209</u>	BOCES Services	9,580	26,054	16,474
Auditing					<u>9,580</u>	<u>36,054</u>	<u>26,474</u>
Salaries	291	345	54	Supervision Regular School			
Contractual Expenses	21,580	22,340	760	Salaries	458,284	458,284	0
	<u>21,871</u>	<u>22,685</u>	<u>814</u>	Equipment	1,150	-	(1,150)
Tax Collector				Contractual Expenses	3,400	3,400	-
Salaries	9,968	10,748	780	Supplies and Materials	3,800	4,950	1,150
Contractual Expenses	6,633	6,832	199	BOCES In-Service	22,857	27,737	4,880
	<u>16,601</u>	<u>17,580</u>	<u>979</u>		<u>489,491</u>	<u>494,371</u>	<u>4,881</u>
District Treasurer				Total	489,491	494,371	4,881
Salaries	18,981	19,386	405				
	<u>18,981</u>	<u>19,386</u>	<u>405</u>	Employee Benefits			
Total	345,368	347,776	2,408	State Employees' Retirement	35,753	43,282	7,529
				State Teachers' Retirement	77,834	76,159	(1,676)
Legal Fees				Social Security	76,101	72,159	(3,942)
Attorneys	50,000	15,000	(35,000)	Workers' Compensation	12,365	11,056	(1,309)
	<u>50,000</u>	<u>15,000</u>	<u>(35,000)</u>	Unemployment Insurance	1,042	1,031	(11)
Personnel				Health Insurance	469,794	489,764	19,970
Salaries	18,981	19,386	405	Dental Insurance	1,303	1,289	(14)
Contractual Expenses	3,000	3,000	-	Other Insurance Benefits	12,505	12,370	(135)
BOCES Services	38,901	38,669	(232)		<u>686,696</u>	<u>707,109</u>	<u>20,413</u>
	<u>60,882</u>	<u>61,056</u>	<u>174</u>	Total Administrative Component	2,509,998	2,532,387	22,389

General Budget 2024-25

Capital Component (15.13% of Total Budget)

	2023-24 Final Budget	2024-25 Proposed Budget	Difference
Operations of Plant			
Salaries	338,262	362,900	24,638
Equipment	55,500	55,500	-
Utilities and Heating Fuel	343,714	384,668	40,954
Supplies and Materials	36,640	36,640	-
BOCES Services	122,599	110,925	(11,674)
	896,714	950,633	53,918
Maintenance of Plant			
Salaries	220,511	234,359	13,848
Contractual Expenses	97,641	90,132	(7,509)
Supplies and Materials	18,500	18,500	-
	336,652	342,991	6,339
Security of the Plant			
Salaries	48,000	-	(48,000)
Equipment	-	35,000	35,000
Contractual Expenses	-	84,296	84,296
BOCES Services	-	1,762	1,762
	48,000	121,058	73,058
Total	1,281,366	1,414,682	133,316
Debt Service			
Capital Construction			
Principal	510,000	595,000	85,000
Interest	336,980	277,325	(59,655)
	846,980	872,325	25,345
School Bus Acquisition			
Principal	300,000	282,000	(18,000)
Interest	19,482	26,580	7,098
	319,482	308,580	(10,902)
Total	1,166,462	1,180,905	14,443
Interfund Transfers			
Transfer to Capital	100,000	100,000	-
Total	100,000	100,000	-
Employee Benefits			
State Employees' Retirement	66,684	80,727	14,043
Social Security	45,362	47,708	2,346
Workers' Compensation	7,370	7,310	(61)
Unemployment Insurance	621	682	60
Health Insurance	280,032	323,808	43,775
Dental Insurance	776	852	75
Other Insurance Benefits	7,454	8,178	725
	408,300	469,264	60,964
Total Capital Component	2,956,128	3,164,851	208,723

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Program Component (72.76% of Total Budget)

	2023-24 Final Budget	2024-25 Proposed Budget	Difference
In-service Training - Instructional			
BOCES In-Service	55,469	55,980	512
Total	55,469	55,980	512
Teaching Regular School			
Salaries	4,508,147	4,301,867	(206,280)
Equipment	7,700	7,700	-
Contractual Expenses	49,050	49,050	-
Supplies and Materials	57,500	57,500	-
Textbooks	55,000	37,324	(17,676)
BOCES Services	203,095	202,541	(553)
Total	4,880,491	4,655,982	(224,509)
Progs. Handicapped Conditions			
Salaries	690,054	593,195	(96,859)
Equipment	250	-	(250)
Contractual Expenses	7,500	7,500	-
Supplies and Materials	4,050	4,300	250
BOCES Services	683,713	759,895	76,181
Total	1,385,567	1,364,889	(20,678)
Programs for English Language Learners (ELL)			
BOCES Tuition	65,250	65,250	-
Total	65,250	65,250	-
Occupational Education			
BOCES Tuition	214,943	228,984	14,042
Total	214,943	228,984	14,042
Teaching Special Schools - Alt. Ed.			
BOCES Tuition	78,549	43,568	(34,981)
Total	78,549	43,568	(34,981)
School Library & Audiovisual			
Salaries	143,464	123,992	(19,472)
Equipment	3,500	3,500	-
Supplies and Materials	19,357	19,156	(201)
BOCES Services	62,732	46,112	(16,620)
	229,053	192,760	(36,293)
Computer Assisted Instruction			
Salaries	37,500	38,625	1,125
Computer Hardware	11,473	10,905	(568)
Contractual Expenses	3,800	3,800	-
Supplies and Materials	4,500	4,500	-
Computer Software	9,607	9,363	(244)
BOCES Services	341,594	240,819	(100,775)
	408,474	308,012	(100,462)
Total	637,527	500,772	(136,755)

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Program Component (72.76% of Total Budget)

	2023-24 Final Budget	2024-25 Proposed Budget	Difference		2023-24 Final Budget	2024-25 Proposed Budget	Difference
Attendance				Garage Building			
Salaries	14,236	14,663	427	Salaries	136,817	141,718	4,901
	14,236	14,663	427	Equipment	6,000	-	(6,000)
Guidance				Contractual Expenses	15,750	24,501	8,751
Salaries	275,812	284,086	8,274	Utilities and Heating Fuel	7,462	11,194	3,731
Contractual Expenses	250	250	-	Supplies and Materials	7,324	10,000	2,676
Supplies and Materials	750	1,000	250		173,353	187,412	14,059
BOCES Services	5,323	5,986	663	Total	1,460,926	1,498,758	37,832
	282,135	291,322	9,187				
Health Services				Interfund Transfers			
Salaries	111,526	100,000	(11,526)	Transfer to Food Services	110,561	110,000	(561)
Equipment	450	450	-	Total	110,561	110,000	(561)
Contractual Expenses	5,500	5,500	-	Employee Benefits			
Supplies and Materials	1,915	1,915	-	State Employees' Retirement	175,063	211,930	36,867
	119,391	107,865	(11,526)	State Teachers' Retirement	622,683	612,291	(10,392)
Psychological Services				Social Security	608,814	580,134	(28,680)
Salaries	151,898	177,257	25,359	Workers' Compensation	98,922	88,889	(10,033)
Contractual Expenses	3,350	3,350	-	Unemployment Insurance	8,337	8,288	(49)
Supplies and Materials	3,000	3,000	-	Health Insurance	3,758,408	3,937,555	179,147
	158,248	183,607	25,359	Dental Insurance	10,421	10,360	(61)
Physical Work Services				Other Insurance Benefits	100,041	99,451	(590)
Salaries	122,923	126,610	3,688	Total	5,382,688	5,548,898	166,210
	122,923	126,610	3,688	Total Program Component	15,373,506	15,219,461	(154,045)
Co-Curricular Activities				Grand Total	20,839,633	20,916,700	77,067
Supplies and Materials	-	1,500	1,500				
Salaries	84,721	87,263	2,542				
	84,721	88,763	4,042				
Interscholastic Athletics							
Salaries	222,594	233,724	11,130				
Equipment	3,092	3,092	-				
Contractual Expenses	15,426	15,426	-				
Officials	35,635	35,635	-				
Supplies and Materials	26,000	26,000	-				
BOCES Services	17,136	19,673	2,537				
	319,883	333,550	13,667				
Total	1,101,537	1,146,380	44,843				
District Transportation Services							
Salaries	999,781	1,039,772	39,991				
Contractual Expenses	79,285	73,885	(5,400)				
Supplies and Materials	64,040	64,040	-				
BOCES Services	2,648	2,832	184				
Oil/Grease/Tires	141,819	130,817	(11,002)				
	1,287,573	1,311,346	23,773				

ADMINISTRATIVE/PROGRAM COMPARISON per NYS Criteria			
	2023-24	2024-25	\$ Change
Administrative Component			
Total	2,509,998	2,532,387	22,389
Program Component			
Total	15,373,506	15,219,461	(154,045)
Combined Administrative and Program			
Total	17,883,505	17,751,848	(131,656)
Administrative Component as a % of Combined Administrative and Program		2023-24 14.04%	2024-25 14.27%